

Program A: Administration and Support

Program Authorization: Act 786 of 1978

PROGRAM DESCRIPTION

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs. This program provides a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goals of the Executive Administration and General Support Program are:

1. To develop, promote, and implement policies and mandates.
2. To provide technical and administrative support.
3. To utilize material and human resources in the most efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: fraud and recovery, human resources, training, public relations, planning and policy formulation, budget, business services and management of central files.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide comprehensive administrative support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits.

Strategic Link: This objective will be instrumental in accomplishing Strategic Objective I.1: *To direct, monitor, and control the diverse operations of agency programs through June 30, 2002.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of cases received for investigation	900	797	700	700	600	600
S	Number of investigations completed	800	552	650	650	600	600
K	Number of cases referred for prosecution	200	134	200	200	150	150
S	Number of prosecutions completed	300	147	200	200	150	150
S	Number of program recipients disqualified due to fraud	2,000	3,277	2,200	2,200	2,000	2,000
K	Number of cases referred for recovery action	17,000	16,465	20,000	20,000	15,000	15,000
S	Losses established	\$9,000,000	\$7,709,779	\$11,000,000	\$11,000,000	\$7,000,000	7,000,000
K	Collections made by fraud and recovery section	\$4,000,000	\$5,761,691	\$5,000,000	\$5,000,000	\$5,000,000	5,000,000

**GENERAL PERFORMANCE INFORMATION: OFFICE OF FAMILY SUPPORT, EXECUTIVE
ADMINISTRATION AND GENERAL SUPPORT**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Responses to written inquiries	875	3,396	8,743	7,791	7,154
Inquiry telephone calls	13,352	14,585	13,000	8,637	10,006
New employees receiving central orientation	412	475	168	567	278
Number of in-service training	2,712	3,120	2,009	2,844	352
Legislation tracked	5	100	40	118	57
Published notices of intent	9	20	18	10	15
Published rules	9	18	14	16	13
Executive bulletins & administrative	557	177	163	102	123
Number of federal required reviews completed within federal timeframe:					
Food Stamp Program (100% within 95 days)	1,206	114	1,131	2,925	1,051
Child Support Enforcement	Not available	Not available	500	500	500
Child Care Assistance	Not available	Not available	2,400	2,425	2,816

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,833,615	\$11,070,845	\$11,290,845	\$11,820,943	\$11,059,987	(\$230,858)
STATE GENERAL FUND BY:						
Interagency Transfers	319,217	1,122,375	1,122,375	1,122,375	1,122,375	0
Fees & Self-gen. Revenues	2,316,417	615,466	615,466	615,466	615,466	0
Statutory Dedications	41,522	293,309	293,309	293,309	293,309	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	15,650,428	15,895,681	16,237,681	16,846,633	16,232,076	(5,605)
TOTAL MEANS OF FINANCING	\$29,161,199	\$28,997,676	\$29,559,676	\$30,698,726	\$29,323,213	(\$236,463)
EXPENDITURES & REQUEST:						
Salaries	\$4,858,043	\$4,128,287	\$4,858,444	\$4,887,871	\$4,761,052	(\$97,392)
Other Compensation	43,310	0	0	0	0	0
Related Benefits	3,874,240	3,759,889	3,890,855	3,894,681	3,855,497	(35,358)
Total Operating Expenses	2,668,639	2,418,298	2,418,298	2,658,160	1,915,164	(503,134)
Professional Services	1,860	63,302	63,302	64,568	63,302	0
Total Other Charges	17,678,388	18,552,900	18,253,777	19,143,446	18,678,198	424,421
Total Acq. & Major Repairs	36,719	75,000	75,000	50,000	50,000	(25,000)
TOTAL EXPENDITURES AND REQUEST	\$29,161,199	\$28,997,676	\$29,559,676	\$30,698,726	\$29,323,213	(\$236,463)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	152	140	140	140	128	(12)
Unclassified	1	1	1	1	1	0
TOTAL	153	141	141	141	129	(12)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and Child Support Collections and fees. The Statutory dedication is the Fraud Recovery Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance

for Needy Families (FITAP) Payments administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for administration of payments to needy refugees; Social Security Act for administration of disability determinations services, and U.S. Citizens Repatriated (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Fraud Detection Fund	\$41,522	\$293,309	\$293,309	\$293,309	\$293,309	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,070,845	\$28,997,676	141	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$220,000	\$562,000	0	Transfer State General Fund from the Office of the Secretary to match Federal Funds in the Office of Family Support Administration Program to be interagency transferred back to the Office of the Secretary to fund 13 restored positions
\$11,290,845	\$29,559,676	141	EXISTING OPERATING BUDGET – December 15, 2000
\$13,989	\$27,977	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$2,638	\$5,276	0	Classified State Employees Merit Increases for FY 2001-2002
(\$9,479)	(\$27,175)	0	Risk Management Adjustment
\$25,000	\$50,000	0	Acquisitions & Major Repairs
(\$37,500)	(\$75,000)	0	Non-Recurring Acquisitions & Major Repairs
\$6,522	\$13,044	0	UPS Fees
\$139,529	\$279,058	0	Salary Base Adjustment
(\$86,357)	(\$172,714)	(5)	Attrition Adjustment
(\$136,174)	(\$272,347)	(7)	Personnel Reductions
(\$69,799)	(\$139,597)	0	Salary Funding from Other Line Items
(\$28,236)	(\$56,471)	0	Civil Service Fees
(\$2,935)	(\$5,870)	0	State Treasury Fees
\$120,125	\$240,249	0	Other Adjustments - Fund the cost of the allocated share of the Office of the Secretary indirect cost to the Office of Family Support which includes approximately 75% of the following adjustments: risk management, acquisitions, State Treasury, UPS, termination pay for additional retirees, maintenance contracts on software and hardware where the warranties will expire, IBM software support, salary adjustments, operating services reduction, non-recurring acquisitions and HR equipment. The 75% cost allocated share to the agency is based on prior year actual usage.
(\$148,711)	(\$297,422)	0	Other Adjustments - Reduce operating services to reflect prior year actual expenditures
(\$19,470)	(\$38,940)	0	Other Non-Recurring Adjustments - Eliminates the cost to upgrade office computers for the new Human Resources System
\$0	\$233,469	0	Other Adjustments - Transfers equipment maintenance from the Client Services Program to the Office of the Secretary

\$11,059,987	\$29,323,213	129	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$11,059,987	\$29,323,213	129	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,059,987	\$29,323,213	129	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.2% of the existing operating budget. It represents 89.5% of the total request (\$32,728,672) for this program. Major changes include \$240,249 for an increase in the allocated share of indirect cost from the Office of the Secretary which is offset by the following reductions: \$297,422 in operating services, \$272,347 including 7 positions in personnel reductions, and \$172,714 including 5 positions due to an attrition adjustment.

PROFESSIONAL SERVICES

\$57,802 Covington and Burling to provide legal representation for the agency at the federal level
\$5,500 Robert G. Foley for professional handwriting analysis

\$63,302 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$300,000 Food stamp fraud prevention contracts
\$22,655 Payments to the Internet Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency
\$2,450 Fraud investigation expenses
\$83,220 Payments for staff education and training expenses

\$408,325 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$596,308 To the Division of Administration for maintenance of the DSS headquarters at 755 Third Street, Baton Rouge
\$47,331 To the Department of Public Safety for security services at the DSS headquarters building at 755 Third Street, Baton Rouge
\$16,593,701 To the Office of the Secretary for allocated indirect costs

\$314,223	To the Office of the Secretary for office supplies and miscellaneous expenses
\$30,500	To the Division of Administration for the Comprehensive Public Training Program
\$337,643	To the Department of Civil Service for personnel services
\$108,703	To the Division of Administration, Uniform Payroll System for payroll processing services
\$241,464	To the Department of the Treasury for bank service charges
\$18,269,873	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,678,198	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$50,000 Replacement of inoperable and obsolete equipment

\$50,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS